

Department of Corrections

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$111,532,394	\$108,992,407	-2.3

The mission of the District of Columbia Department of Corrections (DOC) is to ensure public safety for Citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

During FY 2002 the department completed the transition from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure that the Central Detention Facility of the new DOC following the Federal Transition period is safe, secure, and in compliance with court orders.
- Provide state-of-the-art information technology necessary to support the cost-effective operation of correctional programs and services.
- Assist in the successful re-integration of ex-offenders into the community by preparing their return through involvement in the Central Detention Facility (DC Jail) Literacy Program and Substance Abuse Programs (Safety Net)
- Establish a newly revised internal three-year operational plan for the new DOC now that the Lorton facility has closed.

Did you know...

Inmate Cap at the Central Detention Facility	1,674
Number of halfway houses Operated by the DOC	3
Bed space at the CDF	800
Number of inmates transferred to federal custody during DOC's closing of its prison system	10,000

Where the Money Comes From

Table FL0-1 shows the source(s) of funding for the Department of Corrections.

Table FL0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	70,484	80,325	89,035	107,466	18,431
Federal	1,425	737	0	0	0
Private	56	0	0	0	0
Other	176,561	131,433	22,497	950	-21,547
Intra-District	792	957	0	576	576
Gross Funds	249,318	213,452	111,532	108,992	-2540

Local Funds

The proposed Local budget is \$107,466,419, an increase of \$18,431,374 or 20.7 percent over the FY 2002 approved budget of \$89,035,045. This variance includes an increase of \$12,685,462 in personal services and an increase of \$5,745,912 in nonpersonal services.

There are 898 FTEs funded by local sources, an increase of 149.5 FTEs from FY 2002. These additional FTEs are to support operations that were previously funded by the Corrections Trustee and to increase the staffing at the Central Detention Facility.

Significant changes are:

- A net increase of \$12,902,084 in regular pay and fringe benefits which includes an increase of \$2,526,559 to reconcile the agency's Schedule A, an increase of \$3,314,389 due to the pay raise approved in FY 2002, and a reduction of \$54,000 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- A reduction of \$216,622 in additional gross pay due to cost saving initiatives.
- An increase of \$2,642,447 in regular pay and fringe benefits to fund 40 FTEs that were previously funded by the Corrections Trustee and now need to be absorbed into the local budget. These positions will continue to service various program areas, such as: medical/mental health services, the Office of the

General Counsel, and External Confinement.

- An increase of \$111,020 in supplies due to a reassessment of agency needs.
- A net increase of \$138,815 in fixed costs, mainly due to telecommunications.
- An increase of \$936,669 in other services and charges due to the fact that funding for the Twelve John Does and Bessye Neal court order payments was incorrectly allocated in FY 2002.
- A net increase of \$4,554,358 in contractual services and subsidies and transfers which includes an increase of \$6,181,314 to cover rate increases, including: the Greater Southeast Community Hospital Memorandum of Understanding (MOU) for off-site inmate medical and mental health care and other medical support services, the Center for Correctional Health Policy Studies, Inc. (CCHPs) contract for on-site inmate care, and the per diem rate for Halfway House beds. In addition, there is an increase of \$329,406 to cover contracts for the General Counsel that were previously covered by the Corrections Trustee and an increase of \$286,016 due to a reassessment of agency needs. Finally, there was a reduction of \$862,378 due to cost saving initiatives.
- A reduction of \$1,380,000 associated with the elimination of Extended House Halfway

How the Money is Allocated

Table FL0-2 shows the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	82,612	79,799	37,906	40,774	2,868
Regular Pay - Other	306	310	0	152	152
Additional Gross Pay	17,566	13,941	3,238	1,804	1,434
Fringe Benefits - Curr Personnel	16,549	14,637	6,126	6,747	621
Unknown Payroll Postings	0	4	0	0	0
<i>Personal Services</i>	<i>117,034</i>	<i>108,691</i>	<i>47,269</i>	<i>49,477</i>	<i>2,207</i>
Supplies And Materials	5,552	3,309	3,926	2,918	-1,008
Energy, Comm. And Bldg Rentals	9,501	4,545	4,675	2,715	-1,960
Telephone, Telegraph, Telegram, Etc	359	1,603	1,058	1,750	692
Rentals - Land And Structures	288	3,038	3,132	3,135	3
Janitorial Services	0	50	149	156	7
Security Services	0	3	238	245	7
Other Services And Charges	9,015	1,585	716	1,381	666
Contractual Services - Other	100,693	83,266	39,997	46,227	6,230
Subsidies And Transfers	6,643	7,020	10,003	642	-9,361
Equipment & Equipment Rental	233	343	369	346	-23
<i>Non-personal Services</i>	<i>132,284</i>	<i>104,761</i>	<i>64,263</i>	<i>59,516</i>	<i>4,747</i>
Total Proposed Operating Budget	249,318	213,452	111,532	108,992	-2,540

Table FL0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	1791.25	1348.5	942	898	-44
Term full time	5	7	0	4	4
Total FTEs	1796.25	1355.5	942	902	-40

- House contract due to cost saving initiatives.
- A transfer of \$9,370,000 due to the CCHPS contract being moved from Subsidies and Transfers to Contractual Services for FY 2003.
- An increase of \$5,050 in equipment due to a reassessment of agency needs.
- An increase of \$5,061,925 and 110 FTEs for mayoral enhancements associated with an increase in correctional officers at the Central Detention Facility based on an independent staffing analysis.

Other Funds

The proposed Other budget is \$950,000 a decrease of \$21,547,349 or 95.8 percent from the FY 2002 approved budget of \$22,497,349. The entire decrease is due to the closure of the Lorton facilities and the related loss of Federal funding. The remaining \$950,000 represents budget authority necessary for on-going inmate canteen operations at the jail.

There are no FTEs funded by Other sources, a decrease of 193.5 FTEs from FY 2002. This decrease is associated with functions no longer provided following the closure of the Lorton Complex.

Intra-District

The proposed Intra-District budget is \$575,988, an increase of \$575,988 or 100 percent over the FY 2002 approved budget of \$0.

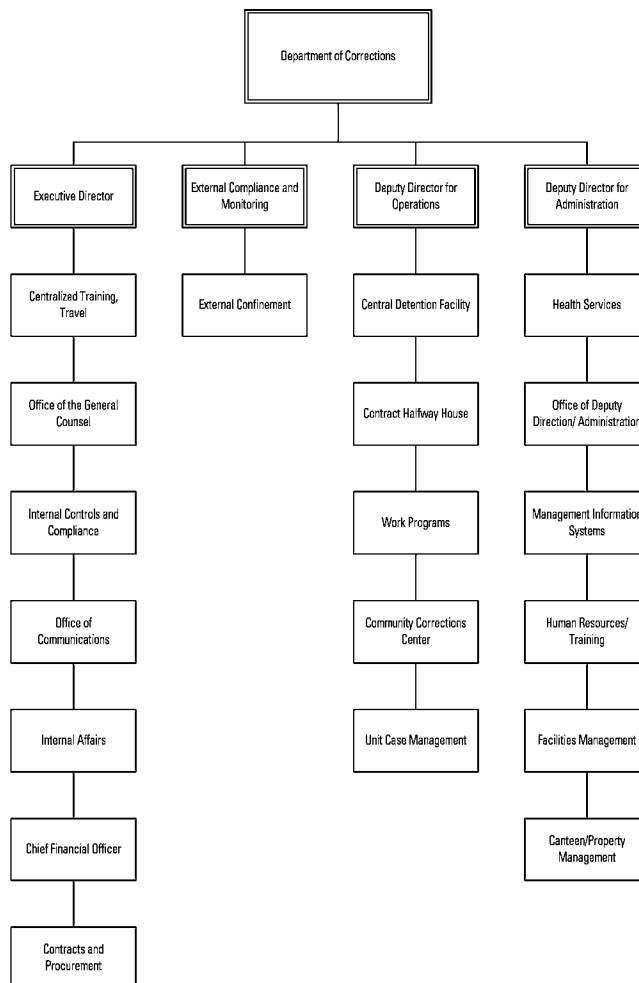
There are 4 FTEs funded by Intra-District sources, an increase of four FTEs over FY 2002. This increase is due to the need for staff to oversee

new Memoranda of Understanding between the DOC and other District government agencies.

Significant changes are:

- An increase of \$177,000, which results from a MOU with the Department of Fire and Emergency Medical Services. This MOU is used to reimburse the DOC for expenses associated with occupancy, security, janitorial, energy and water related to operations at 1923 Vermont Avenue NW.
- An increase of \$286,994, associated with an MOU for ground maintenance with the Department of Housing and Community Development. This MOU is used to fund ground maintenance and bulk-out services that are provided by work release inmates.
- An increase of \$151,994, associated with an MOU for ground maintenance with the Department of Public Works. This MOU is used to fund ground maintenance and bulk-out services that are provided by work release inmates.

Figure FL0-1
Department of Corrections



Programs

The DOC operates the following programs:

Detention Services

This program ensures the safety of the community by securing inmates within DOC-operated detention facilities and halfway houses, which may be either private or agency operated.

This program assigns inmates to facilities and provides for their secure transportation. It also works to rehabilitate inmates by helping them improve their education and job skills.

External Confinement Services

This program monitors and reconciles compliance issues at the Correctional Treatment Facility

(CTF) contract, which is currently operated by Corrections Corporations of America (CCA). This is a 20-year contractual and lease buy back agreement that will terminate in 2017.

DOC Administration

This program provides leadership and guidance on all staff issues such as human resources management, correctional officer training and drug testing, distribution of goods to staff, maintenance and regulatory compliance, and the security and integrity of the agency's electronic information. Administration also provides leadership and guidance for inmate issues such as distribution of goods to inmates and mental, medical, and dental services. In addition, the agency will

develop partnerships with community-based substance abuse programs for inmates in need of such services.

Executive Direction

This program provides procedural and legal guidance, communication with media, financial management, and internal controls to ensure compliance with all Constitutional and state requirements.

Capital Improvements Plan

As part of the District-wide cost-savings initiative for FY 2002, the agency's total budget authority was reduced by \$4,237,000 from \$50,625,223 to \$46,388,223 (refer to Capital Improvements Plan Appendix E).

The FY 2003 proposed new capital budget for DOC is \$13,562,000. This includes additional funding for ongoing projects, and funding

for new initiatives. DOC's capital improvements program consists of the following renovation initiatives at the Central Detention Facility:

- Renovation of cell doors and motors
- Fire alarm and sprinkler system upgrade
- Central security electronics upgrade
- Lighting upgrades
- Floor refinishing
- Elevator replacement
- Hot water system overhaul and other plumbing upgrades
- HVAC replacement
- Emergency power system upgrade
- Energy management system installation
- Funds to invest in building projects at the Res. 13/Hill East Waterfront project, pursuant to the master site plan under development.

Table FL0-2

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	9,930	12,657	22,587	13,562	2,670	0	0	0	0	16,231	38,818
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,930	12,657	22,587	13,562	2,670	0	0	0	0	16,231	38,818
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	2,180	693	2,873	880	0	0	0	0	0	880	3,753
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	925	858	1,783	1,044	270	0	0	0	0	1,313	3,095
d. Construction:	6,825	11,106	17,931	11,638	2,400	0	0	0	0	14,038	31,969
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,930	12,657	22,587	13,562	2,670	0	0	0	0	16,231	38,818

Agency Goals and Performance Measures

Goal 1: Ensure that the Central Detention Facility of the new DOC following the Federal Transition period is safe, secure, and in compliance with outstanding court orders.

Citywide Strategic Priority Area: Making Government Work

Manager: Marvin Brown, Deputy Director for Operations, Central Detention Facility

Supervisor: Odie Washington, Director, Department of Corrections

Measure 1.1: Percent reduction in assaults on staff by inmates

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	10	5	5	5
Actual	10	10	-	-	-

Measure 1.2: Percent reduction in assaults on inmates by other inmates

	2000	2001	Fiscal Year 2002	2003	2004
Target	25	15	15	15	15
Actual	25	15	-	-	-

Measure 1.3: Number of Capital Improvement Projects initiated at the Central Detention Facility

	2000	2001	Fiscal Year 2002	2003	2004
Target	4	3	3	2	8
Actual	3	3	-	-	-

Measure 1.4: Develop an Environmental Plan for submission to US District Court to eliminate 20+ year old court order by September 30, 2001 (Percent complete).

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	100	100	N/A	N/A
Actual	N/A	50	-	-	-

Note: New performance measure (10/01/01). FY 2001 target was: "Plan submitted by 9/30/01" FY 2001 actual was "Partial draft of Environmental Abatement Plan submitted 8/17/01"

Goal 2: Provide state-of-the-art information technology necessary to support the cost effective operation of correctional programs and services.

Citywide Strategic Priority Area: Making

Government Work

Manager: Tom Hoey, Information Services

Director

Supervisor: James Anthony, Deputy Director for Administration

Measure 2.1: Number of new and/or upgraded software applications deployed

	2000	2001	Fiscal Year 2002	2003	2004
Target	1	2	5	5	5
Actual	1	8	-	-	-

Note: FY 2002 target raised from 3 to 5 at request of agency, 2/08/02.

Measure 2.2: Infrastructure obsolescence ratio (Percent of DOC workstations more than three years old)

	2000	2001	Fiscal Year 2002	2003	2004
Target	75	15	10	33	33
Actual	66	10	-	-	-

Goal 3: Assist in the successful re-integration of ex-offenders into the community by preparing their return through involvement in the Central Detention Facility (DC Jail) Literacy Program and Substance Abuse Programs (Safety Net).

Citywide Strategic Priority Area: Making

Government Work

Manager: Marvin Brown, Deputy Director for Operations, Central Detention Facility

Supervisor: Odie Washington, Director, Department of Corrections

Measure 3.1: Increase job placement rates for inmates reentering the community (percent per year)

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	15	15	15	15
Actual	10	19	-	-	-

Note: Target may be subject to fluctuations in the area economy. FY 2002 and 2003 targets raised from 10 to 15 percent at request of agency (2/08/02).

Measure 3.2: Percent of incidence or recurrence of substance abuse among Central Detention Facility pre-trial detainees, based on random drug testing program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	2	2	2	2	2
Actual	3.75	0.21	-	-	-

Goal 4: Lorton Facility closure/transfer of prisoners to Federal Bureau of Prisons (FBOP): Continue to meet the target of the transfer of prisoners to Federal facilities and the targeted facility closure to complete the Federal transition.

Citywide Strategic Priority Area: Making Government Work

Manager: Odie Washington, Director, Department of Corrections

Supervisor: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Measure 4.1: Sentenced felons transferred to Federal Bureau of Prisons (FBOP) facilities by first quarter FY 2002

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1800	1800	751	N/A	N/A
Actual	2049	4193	27	-	-

Note: Transferred last inmates from Lorton Complex on Monday, November 19, 2001. Lorton Closure is ahead of schedule, as well as the Movement Plan.

Measure 4.2: Facilities closed ahead of schedule

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1	1	1	N/A	N/A
Actual	1	1	1	-	-

Note: Department of Corrections closed its last institution (Central facility) on Monday, November 19, 2001. DOC will physically close Lorton and all property will be transferred and deeded to the United States General Services Administration (GSA) by April 2002.

Goal 5: After closure of Lorton, establish a newly revised internal three-year operational plan for the new Department of Corrections.

Citywide Strategic Priority Areas: Making Government Work; Building and Sustaining Healthy Neighborhoods

Manager: Odie Washington, Director, Department of Corrections

Supervisor: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Measure 5.1: Develop a new plan (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2002 target is to submit plan and begin implementation according to schedule.